

DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

All public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

Department Goals

Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students and continuously improve performance and quality.

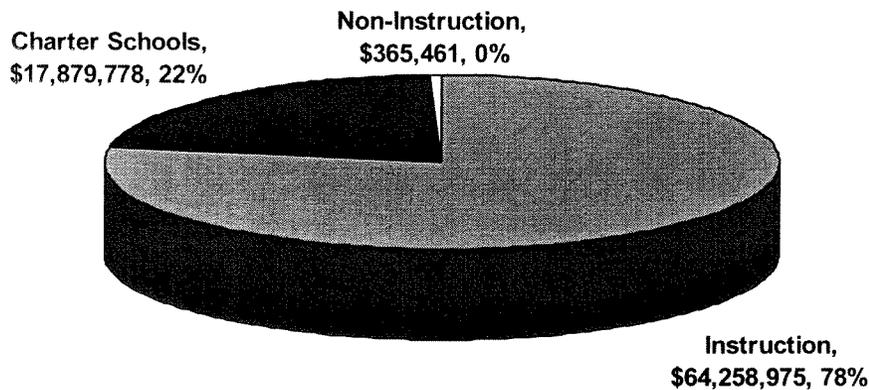
Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

Significant Measures of Effectiveness

1. Percentage of schools making adequate yearly progress
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

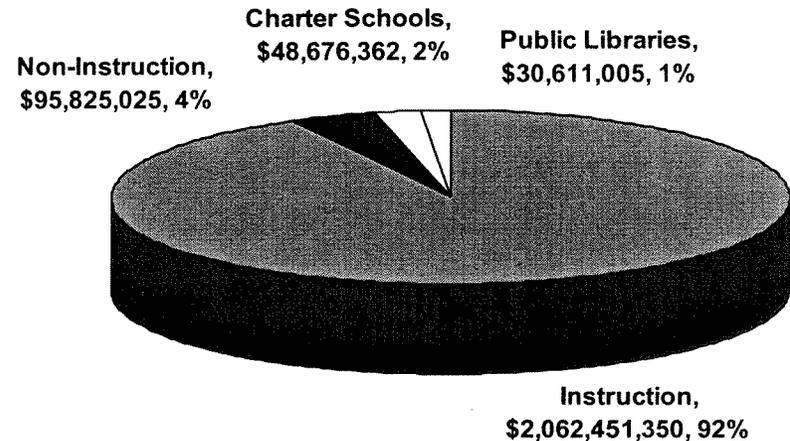
	<u>FY 2006</u>	<u>FY 2007</u>
1.	54	68
2.	53	53
3.	28	28

**FY 2007 Supplemental Operating Budget
Adjustments by Major Program**



Total \$82.5 M

**FY 2007 Supplemental
Operating Budget**



Total \$2.2 B

DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The Board of Education also oversees the Hawaii State Public Library System, and appoints the Executive Director of the Charter School Administrative Office.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program area:

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and District Administration
EDN 400	School Support
EDN 407	Public Libraries
EDN 500	School Community Services
EDN 600	Charter Schools

Department of Education
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	19,039.60	19,080.10	53.00	19,133.10
General Funds	\$	1,763,744,892	1,806,972,834	81,662,774	1,888,635,608
		728.50	728.50	0.00	728.50
Special Funds		31,722,529	32,024,749	0	32,024,749
		5.00	5.00	0.00	5.00
Federal Funds		230,655,018	255,772,940	265,461	256,038,401
Trust Funds		5,950,000	5,950,000	0	5,950,000
Interdepartmental Transfers		10,300,000	10,800,000	575,979	11,375,979
		0.00	0.00	4.00	4.00
Revolving Funds		12,930,000	12,928,000	0	12,928,000
		19,773.10	19,813.60	57.00	19,870.60
Total Requirements		2,055,302,439	2,124,448,523	82,504,214	2,206,952,737

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provided 88.00 additional teachers and \$2,766,236 for special education preschool.
2. Provided 23.00 positions and \$14,551,931 for special education related services (occupational therapy, physical therapy, speech language, skilled nursing, school based behavioral health, and autism).
3. Provided \$5,379,546 for electricity.
4. Provided \$8,438,615 for student transportation.
5. Provided \$40,000,000 for school repairs and maintenance.
6. Provided 29.00 additional teachers and \$1,193,669 for English for Second Language Learners.
7. Provided 2.00 permanent and 12.00 temporary positions and \$880,195 for the Hawaiian Language Immersion Program.
8. Charter Schools - Provided \$11,816,178 for existing charter school operations.
9. Charter Schools - Provided \$3,174,000 for facilities costs for existing start-up charter schools.
10. Charter Schools - Provided \$2,889,600 for operating and facilities costs for 7 additional start-up charter schools.

**Department of Education
(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
Special Funds	212,114,000	62,400,000	0	62,400,000
General Obligation Bonds	2,959,000	2,959,000	50,000,000	52,959,000
Private Contributions	500,000	0	0	0
Total Requirements	215,573,000	65,359,000	50,000,000	115,359,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$30,445,000 for lump sum funding for school R&M (\$23.2M), temporary facilities (\$5M), storm water plans (\$1M), and public accommodation (\$1.2M).
2. Provided \$6,694,000 for the construction of a classroom building at Campbell High School, Oahu.
3. Provided \$3,787,000 for the design of a new Ewa Makai Middle School, Oahu.
4. Provided \$9,074,000 for the design, construction, and equipment for a classroom building at Lanai High and Elementary, Lanai.

**Department of Education - Public Libraries
(Operating Budget)**

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	553.55	553.55	0.00	553.55
General Funds	\$	26,120,761	26,120,761	0	26,120,761
Special Funds		3,125,000	3,125,000	0	3,125,000
Federal Funds		1,365,244	1,365,244	0	1,365,244
		553.55	553.55	0.00	553.55
Total Requirements		30,611,005	30,611,005	0	30,611,005

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

None.

**Department of Education - Public Libraries
(Capital Improvements Budget)**

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	17,760,000	2,000,000	6,281,000	8,281,000
Total Requirements	17,760,000	2,000,000	6,281,000	8,281,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$1,500,000 to address high priority health and safety projects and ADA deficiencies, statewide.
2. Provided \$4,781,000 for expansion of Makawao Public Library, Maui.